

BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Erik Pritzl, Executive Director

MEETING OF THE HUMAN SERVICES BOARD

Thursday, November 10, 2016

COMMUNITY TREATMENT CENTER, ROOM 365

3150 GERSHWIN DRIVE, GREEN BAY, WI 54311

5:15 P.M.

AGENDA

1. Call Meeting to Order.
2. Approve/Modify Agenda.
3. Approve Minutes of October 13, 2016 Human Services Board Meeting.
4. Executive Director's Report.
5. Continued Discussion re: Barbara Bauer Award.
6. CTC Administrator Report including NPC Monthly Report & QAPI Summary Report.
7. Financial Report for Community Treatment Center and Community Programs.
8. *Statistical Reports.
 - a. Monthly CTC Data – Bay Haven Crisis Diversion/Nicolet Psychiatric Hospital.
 - b. Child Protection – Child Abuse/Neglect Report.
 - c. Monthly Contract Update.
9. *Request for New Non-Continuous Provider & New Provider Contract.
10. Other Matters.
11. Adjourn Business Meeting.

**Note: attached as written reports*

Notices:

Notice is hereby given that action by the Human Services Board may be taken on any of the items, which are described or listed in this agenda.

Please take notice that additional members of the Board of Supervisors may attend this meeting of the Human Services Board, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Any person wishing to attend the Human Services Board meeting who, because of a disability, requires special accommodations, should contact the Human Services Department at (920) 448-6006 by 4:30 p.m. on the day before the meeting so that arrangements can be made.

PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, October 13, 2016 in Board Room A of the Sophie Beaumont Building-Human Services– 111 N. Jefferson Street Green Bay, WI

Present: Chairman Tom Lund
Carole Andrews, Craig Huxford, Jesse Brunette, Susan Hyland, Paula Landrie,
JoAnn Grashberger

Excused: Bill Clancy, Aaron Linssen

Also

Present: Erik Pritzl, Executive Director
Nancy Fennema, Deputy Director
Luke Schubert, Hospital & Nursing Home Administrator
Eric Johnson, Finance Manager
Mark Lallensack, CTC Accountant

1. Call Meeting to Order:

The meeting was called to order by Chairman Lund at 5:15 pm.

2. Approve/Modify Agenda:

GRASCHBERGER / ANDREWS moved to approve the agenda.
The motion was passed unanimously.

3. Approve Minutes of September 9, 2016 Human Services Board Meeting:

HYLAND / HUXFORD moved to approve the minutes dated September 9, 2016.
The motion was passed unanimously.

4. Executive Director's Report:

Executive Director Pritzl had attached is report with the agenda packet. Pritzl stated that the budget meeting for the HS Committee held on October 11th was quick and efficient. Pritzl noted there were two changes to the proposed budget made by the HS Committee. The first change was to add \$40,000 for the Treatment Alternatives and Diversion programs (Treatment Courts) to support positions requested through a grant. The full grant amount was not awarded, and the positions would have to be reduced or eliminated without the additional funds. The second addition was \$25,000 for the Welcome Baby program that is in jeopardy of ending due to grant and funding reductions.

5. Presentation re: CTC Fiscal Services:

Finance Manager Eric Johnson and CTC Accountant Mark Lallensack gave a Power Point presentation to the board. The presentation was included in the agenda packet.

LINSSEN / ANDREWS moved to receive and place on file.
Motion was carried unanimously.

6. Discussion re: Barbara Bauer Award.

Citizen Board Member Andrews had asked that this be on the agenda. We have not considered anyone recently and Andrews would like to initiative it again. We do not necessarily have to grant the award but we want nominations to be allowed. Kara Navin will email guidelines for the award out to the board.

7. CTC Administrator Report including NPC Monthly Report:

Schubert had sent the NPC Monthly Report in the agenda packet. He did pass out an Addendum (attached).

ANDREWS / HYLAND moved to receive and place on file.
Motion was carried unanimously.

8. Financial Report for Community Treatment Center and Community Programs:

A financial summary was included in the board agenda. Financial Manager Eric Johnson went through the numbers.

HUXFORD / LAUNDRIE moved to receive and place on file.
Motion was carried unanimously.

9. Statistical Reports:

Please refer to the packet which includes this information.

10. Approval for New Non-Continuous Provider & New Provider Contract:

Please refer to the packet which includes this information.

LAUNDRIE / ANDREWS moved to receive items 8 – 9 and place on file.
Motion was carried unanimously.

11. Other Matters:

Next Meeting: Thursday, November 10, 2016
5:15 p.m. – Community Treatment Center, Room 365

12. Adjourn Business Meeting:

LAUNDRIE / HYLAND moved to adjourn; motion passed unanimously. Chairman Lund adjourned the meeting at 6:10 p.m.

Respectfully Submitted,

Kara Navin
Office Manager

NPC Monthly Report Addendum

Other Business Continued - There was a recent health inspection conducted at Bayshore Village skilled nursing facility in response to a self-reported event that we became aware of in which one of our resident's was served food that was contradictory to this resident's physician ordered diet. The resident subsequently passed away. DHS evaluated the case and issued us a deficiency: F0323 - - S/S: J: -- 483.25 (h) – Free of Accidents Hazards/Supervision/Devices.

The S/S: J citation was removed on 09/18/16 at the exit of the health inspection as it was determined the facility took necessary immediate action to educate and train staff and have appropriate policies, procedures, and ongoing training in place to demonstrate that other resident were not at imminent risk of harm or danger. DHS determined that this to be an isolated event. The immediate jeopardy citation initiated an Extended Survey on the facilities policies, procedures, and systems for prevention of accidents in other resident safety areas of operation. This Extended Survey was conducted by DHS on 09/26/16. DHS did not find any deficient practices from that health survey review.

An immediate jeopardy citation will subject Bayshore Village to the additional following CMS imposed penalties:

- A two-year restriction from conducting nurse aid training programs onsite, without obtaining a waiver.
- A civil monetary penalty imposed by CMS.
- An additional follow up health inspection on our meal delivery and other resident quality of care services.
- Discretionary Denial of Payment for new admissions, if substantial compliance is not achieved by 12/21/16.
- Termination of your participation in Medicare and Medicaid programming, if substantial compliance is not achieved by 03/26/17.

Bayshore Village Nursing Home is a CMS 5 Star Rated (out of a possible 5 star) skilled nursing facility. This rating is based on prior health inspection history, facility staffing ratios, and quality of care outcomes. Only the top 10 % of facilities in the nation are awarded this star rating. We are saddened by this isolated event, and we have and will continue to take action to prevent this type of accident from happening again.

Respectfully submitted by:

Luke Schubert, NHA: Hospital and Nursing Home Administrator

NPC September Monthly Report

1. **Patient Care Issues**- There are no new concerns to report.
2. **Contracted Services Issues** – The Community Treatment Center has entered into a five year contract commitment with HealthDirect Pharmacy Services effective 10/01/2016. This new contract agreement includes the use of an Automated Medication Dispensing System to ensure patients receive timely initial dose medication and contingency medication doses upon admission to our hospital. The “Go Live” date for this new technology is scheduled for 11/06/2016. This quality initiative was targeted to ensure compliance with CMS hospital regulatory standards for the quality and timely treatment for clients admitted under the hospital’s care.

We are currently working with our Brown County Purchasing and Public Works Departments on a request to enhance the security of the fencing system on our secure courtyard at the psychiatric hospital. We have received project bids and are requesting funds to move forward with this project implementation at this time.

3. **Summary of patient complaints**- There were two patient complaints/grievances filed during the month of October. Both patient complaints were in relation to the Emergency Detention process prior to admission. Complaints were logged and clients were given appropriate information to follow up further with their complaints while on the unit and post-discharge.
4. **Federal/State Regulatory Concerns**- There were no hospital health inspections conducted during the month of October.
5. **Approval of Medical Staff appointments**- Dr. Mannem’s re-credentialing is in progress and that Dr. Bales and Dr. Rodriguez are up for re-appointment in November 2016.

6. **Other Business-** Bayshore Village's Plan of Correction from the most recent nursing home inspection was accepted by DHS. Bayshore Village is anticipating an upcoming validation inspection of the accepted plan of correction in the near future.

Respectfully submitted by:
Luke Schubert, NHA
Hospital and Nursing Home Administrator

BROWN COUNTY COMMUNITY TREATMENT CENTER

Indicator	Department/Committee	2015 Actual	2016 Target	1st Q	2nd Q	3rd Q	4th Q	YTD
NPC								
Departmental/Committee Targets:								
Antibiotic Use	Infection Control	<1%	<1%	<1%	1.5%	2%		
Hospital Acquired Infections	Infection Control	<1%	<1%	<1%	0%	<1%		
Client Infection Outbreaks	Infection Control	N/A	0.00	0	0	0%		
CPI Training will be completed - Full Time					Completed 1st Q			
NPC Nursing	Education	N/A	90%	90%				
Falls - preventable	Nursing	N/A		5	0	12		
Elopiements	Nursing	N/A	<=1/qtr	0	0	0		
Number of Client Restraints	Nursing			9	11	32*		
Number of Client Seclusions	Nursing			9	15	32*		
Number of Team 5s	Nursing			6	9	10		
Number of 1:1	Nursing			5	0	4		
Number of Client Incidents	Nursing			11	21	20		
Medication Errors/Incidents	Pharmacy	N/A		4	2	1		
Med Room Audit	Pharmacy	N/A	100%	100%	100%	100%		
Contingency Audit	Pharmacy		100%	100%	100%	100%		
Contingency Med Reconciliation compliance with signing out contingency meds	Pharmacy		85%	96.5%	98%	95%		
Number of Stat Orders	Pharmacy			5	6	3		
Temperature compliance (refrigerator)	Lab	N/A	100%	100%	100%	100%		
Complaints and Grievances	Social Services	N/A		Combined in 2nd q	22	7		
Readmission Rate (within 30 days)	Social Services	9.60%	2% decrease	11%	9.7%	10.2%		
Client Satisfaction Survey Results - Overall:	Social Services	N/A	Use 1st q results as benchmark					
Very Satisfied				69%	59%	68%		
Satisfied				24%	37%	21%		
Dissatisfied				3%	3%	8%		
Very Dissatisfied				3%	1%	3%		
Psychosocial Assessment Compliance	Social Services	N/A	90%	99.2%	93.7%	88.0%		
Participation in Group Programming								
Compliance Documentation Audit and Provision of 1:1 Services	Social Services	N/A	90%	93.7%	96%	95.0%		
Treatment Plan initiated within 24 hours of admission, with individualized approaches and measurable goals, includes Discharge Planning; Integrity of Medical Record	Social Services	N/A	90%	98.0%	99.3%	98.6%		
Medicaid Application Tracking - Approval %	ABC	N/A	80%	N/A	74%	69%		
Clients that refused to do an application	ABC	N/A	N/A	N/A	N/A	7%		
ICD-10 coding compliance	HIM	N/A	90%	N/A	95%	85%		90%
History and Physicals Completed and on Chart within 24 hours of admission	HIM	91%	90%	94%	100%	87%		94%
Transcription Turnaround Time	HIM	12 days	7 days	2	1.5	1		1.5
Therapeutic groups cancelled less than 10% of total groups offered	Life Enrichment	N/A	<=10%	<1%	<1%	11%		

BROWN COUNTY COMMUNITY TREATMENT CENTER

Indicator	Department/Committee	2015 Actual	2016 Target	1st Q	2nd Q	3rd Q	4th Q	YTD
Improve screening and referral process for nutrition services.	Food & Nutrition Services	N/A	≥95%			tbd		
Nursing staff will complete nutrition screens on all clients admitted to the hospital. Appropriate nutrition referrals will increase by at least 10% by April 1, 2016.	Food & Nutrition Services		100%			tbd		
	Food & Nutrition Services		TBD			tbd		
Ensure that each recipe utilized by the FNS dept. has nutrient analysis associated with it. Ensure that each item prepared by the FNS has a written recipe.	Food & Nutrition Services		100%	In Progress	In Progress	In Progress		
Cleaning duties will be completed and signed off.	Food & Nutrition Services	N/A	≥95%	In Progress	In Progress	In Progress		
Dish machine temperatures for meal service meet standards.	Food & Nutrition Services	N/A	≥95%	94%	92.2%	82%		
Background Check Compliance	Human Resources	N/A	90%	Complete Annually	Complete Annually	Complete Annually		
Facility Management Service Audit - Service Assessment cards will be given out randomly to collect input on the services that are provided by maintenance staff.	Facilities Management - Maintenance		≥4.0	4.8	5.0	5.0		
Maintenance staff will complete all of their required in-services and online training.	Facilities Management - Maintenance		100%	N/A	N/A	N/A		
Fire Drills will be completed one time per quarter on each shift (AM, PM, NOC).	Facilities Management - Maintenance	N/A	100%			N/A		
Environmental audits will be completed with focus on meeting or exceeding cleaning standards.	Facilities Management - Housekeeping		95%	100%	100%	100%		
Housekeepers follow safe work practices and standard precautions	Facilities Management - Housekeeping		100%	100%	100%	100%		
Prevent the incorrect chemical being hooked up to the Apollo Tub.	Facilities Management - Housekeeping		100%	N/A - start in April	100%	100%		
Dilution Controlled disinfectant will be tested for correct dilution rates	Facilities Management - Housekeeping		100%	100%	No new ones	No new ones		

Individual Audit forms and tools must be kept on file.

N/A denotes information not yet available

2016 IPFQR Measures					
Measure	1st Q Result	2nd Q Result	3rd Q Result	4th Q Result	Notes
Hours of Physical Restraint Use					
N=# of hours	3.15	0.53	13.375		
D= Inpatient Days	977	1081	1232		
Result	0.003	0.000	0.011	#DIV/0!	
Hours of Seclusion Use					
N=# of hours	28.32	25.15	184.83		
D= Inpatient Days	977	1081	1232		
Result	0.029	0.023	0.150	#DIV/0!	
Clients discharged on multiple antipsychotic meds with appropriate justification					
N=D/C'd on 2+ Antipsych Meds w/appropriate justification	12	24	19		1st Q - 16 had "Other" Justification; 2 did not have justification documented. 2nd Q - 10 had "Other" Justification; 1 did not have justification documented. 3rd Q - 8 had "Other" Justification
D=D/C'd on 2+ Antipsych Meds	30	35	27		
Result	40%	69%	70%	#DIV/0!	
Alcohol Use Screening					
N=Alcohol Use Status	78	105	102		
D=I/P 18+ and LOS>3 days	78	107	102		
Result	100%	98%	100%	#DIV/0!	
Alcohol Use - Brief Intervention					
N=Rcd/refused brief Intervention	25	32	18		1st Q - 23 Received; 2 Refused 2nd Q - 22 Received; 10 Refused 3rd Q - 15 Received; 3 Refused
D=I/P 18+ Screen positive for use/disorder	25	32	18		
Result	100%	100%	100%	#DIV/0!	
Tobacco Use Screening					
N=Tobacco Use Status Screen			525		
D=I/P 18+			651		
Result			81%		Combined 1, 2, 3 quarters
Tobacco Use Treatment Provided/Offered while inpatient					
N=Counseling/meds while inpatient - rcd/refused			304		
D=I/P 18+ - screened positive			317		
Result			96%		Combined 1, 2, 3 quarters
N=Counseling/meds while inpatient - received			70		
D=I/P 18+ - screened positive			317		
Result			22%		Combined 1, 2, 3 quarters
Tobacco Use Treatment Provided/Offered at Discharge					
N=Counseling/Meds rcd/refused at discharge			219		
D=I/P 18+ - screened positive			317		
Result			69%		Combined 1, 2, 3 quarters
N=Referred to Counseling and received meds at discharge			25		
D=I/P 18+ - screened positive			317		
Result			8%		Combined 1, 2, 3 quarters

Transition Record with Specified Elements Received by Discharged Patients N=Rcd Transition Record with all Elements D=All Clients Discharged Result				Postponed to 1/1/17
Timely Transmission of Transition Record N=Transmitted within 24 hrs of Discharge D=All Clients Discharged Result				Postponed to 1/1/17
Screening for Metabolic Disorders N=Metabolic screening 12 mo prior or during stay D=Discharged with 1 or more antipsychotics; LOS >=3 days Result				Postponed to 1/1/17
Influenza Immunization				10/1/16-3/31/17
Influenza Vaccination Coverage among Healthcare Personnel				10/1/16-3/31/17
Use of Electronic Health Record				Report per Attestation
Assessment of Patient Care Experience				Report per Attestation
Followup After Hospitalization for Mental Illness				Automatic Claims Based Reporting

BROWN COUNTY COMMUNITY TREATMENT CENTER

Indicator	Department/Team	2015 Actual	2016 Target	Q1	Q2	Q3	Q4	YTD
Bayshore Village Nursing Home								
Departmental/Team Targets:								
Antibiotic Use	Infection Control	N/A	<1%	<1%	<1%	<1%		
Acquired infections	Infection Control	N/A	<1%	<1%	<1%	<1%		
Resident infection outbreaks	Infection Control	N/A	1	1	0	0		
Privacy Audits	Nursing	N/A		N/A	Complete	2		
Number of Residents on Incontinency Program	Nursing	N/A		4	0			
Expired OTC Meds	Nursing	N/A		N/A	N/A			
Falls	Nursing			31	36	21		
Elopements	Nursing			0	0	0		
Medication Errors/Incidents	Nursing			2	2	2		
Reconciliation Contingency Use	Pharmacy		85%	100%	100%	100%		
Antibiotic Report	Pharmacy			Complete	Complete	Complete		
Antipsychotic Med Report	Pharmacy			Complete	None	None		
Sial Orders	Pharmacy			9	12	21		
Temperature compliance (refrigerator)	Lab	N/A	100%	100%	100%	100%		
Document accurate Behavior Sheets - % of Residents	Social Services	N/A		91%	89%	86%		
Total number of Behavior Sheets	Social Services	N/A		164	163	168		
Average Behavior Sheets per Resident	Social Services	N/A		3.1	3.0	3.1		
PASSR compliance	Social Services	N/A		N/A	100%	100%		
ICD-10 coding compliance	HIM	N/A	90%	N/A	95%	85%		
Health Survey Facility Deficiencies - Audits	Facilities Management - Maintenance	N/A	N/A	N/A	100%	100%		
Facility Management Service Audit - Service								
Assessment cards will be given out randomly to collect input on the services that are provided by maintenance staff.	Facilities Management - Maintenance	N/A	≥4.0	4.8	5.0	5.0		
Maintenance staff will complete all of their required in-services and online training.	Facilities Management - Maintenance	N/A	100%	N/A	N/A	N/A		
Environmental audits will be completed with focus on meeting or exceeding cleaning standards.	Facilities Management - Housekeeping	N/A	95%	100%	100%	100%		
Prevent the incorrect chemical being hooked up to the Apollo Tub.	Facilities Management - Housekeeping	N/A	100%	N/A - start in April	100%	100%		
Housekeepers follow safe work practices and standard precautions	Facilities Management - Housekeeping	N/A	100%	100%	100%	100%		
Dilution Controlled disinfectant will be tested for correct dilution rates	Facilities Management - Housekeeping	N/A	100%	100%	No new ones	No new ones		
Music and Memory Program - 10 implemented by June	Life Enrichment			3	8	9		
Develop system for taking inventory of supplies and then monitor	Life Enrichment			Current items marked	Current items marked	Current items marked		
Therapeutic groups cancelled less than 10% of total groups offered	Life Enrichment		≤10%	4%	4%	5%		
Ensure that each recipe utilized by the FNS dept. has nutrient analysis associated with it.	Food & Nutrition Services	N/A	100%	in progress	in progress	in progress		
Ensure that each item prepared by the FNS has a written recipe.	Food & Nutrition Services	N/A	100%	in progress	in progress	in progress		
Cleaning duties will be completed and signed off.	Food & Nutrition Services	N/A	100%	in progress	in progress	in progress		
Dish machine temperatures for meal service meet standards.	Food & Nutrition Services	94%	≥95%	95%	92%	88.8%		
Sanitizer Compliance: Stored in chemical room	Food & Nutrition Services	N/A		N/A		85.3%		
Sanitizer Compliance: Brought back to kitchen	Food & Nutrition Services					100%		
Equipment in kitchen covered	Food & Nutrition Services					96%		

N/A denotes information not yet available

BROWN COUNTY HUMAN SERVICES

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P.O. Box 22188
Green Bay, WI 54305-3600



Phone (920) 448-6000 Fax (920) 448-6166

Erik Pritzi, Executive Director

To: Human Services Board and Human Services Committee

Date: November 2, 2016

Subject: YTD 9/30/16 Financial Results for CTC and Community Programs

Community Treatment Center

September monthly financial results for CTC show a \$41,314 surplus of revenue over expense. This is due to favorable operating results for the month and also lower than normal health and dental employee benefit expense in September because only one payroll with cost for the county fell in September due to an unusual timing issue. This in effect resulted in a YTD favorable benefit expense adjustment in September. This improves the overall YTD 2016 unfavorable budget variance from approximately \$153,000 as of 8/31/16 to approximately \$45,000 as of 9/30/16 for CTC. The current year results of \$647,707 deficit remain significantly improved from prior year results of \$2,337,096 deficit YTD.

Revenues YTD are higher overall than anticipated in the budget at 79% of the annual budget compared to a benchmark of 75% after 9 of 12 months. Expenses are also at 79% of the total annual budget YTD. Both revenues and expenses are affected by higher than budgeted census for the Hospital and CBRF.

		<u>Actual</u>	<u>Budget</u>
YTD Average Census:	Hospital	12.0	10.1
	Nursing Home	61.4	61.4
	CBRF	4.2	3.6

Community Programs

The YTD financial results for Community Programs as of 9/30/16 show overall revenues at 74% of the annual budget and expenses also at 74% compared to a benchmark of 75% for 9 months. This includes expenses for Mental Health Expansion initiatives which are increasing as the year progresses.

Respectfully Submitted,

Eric Johnson
Finance Manager





Community Treatment Center

Through 09/30/16

Prior Fiscal Year Activity Included

Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 630 - CTC									
REVENUE									
Property taxes	2,797,019.00	.00	2,797,019.00	233,084.92	.00	2,097,764.28	699,254.72	75	1,933,712.28
Intergov Revenue	4,006,480.00	.00	4,006,480.00	337,549.76	.00	3,079,411.53	927,068.47	77	2,662,596.16
Public Charges	3,826,594.00	.00	3,826,594.00	326,226.92	.00	2,976,705.58	849,888.42	78	2,011,593.00
Miscellaneous Revenue	1,569,820.00	.00	1,569,820.00	180,603.63	.00	1,450,189.72	119,630.28	92	1,091,863.10
Other Financing Sources	.00	9,818.00	9,818.00	.00	.00	9,818.20	(.20)	100	6,799.00
REVENUE TOTALS	\$12,199,913.00	\$9,818.00	\$12,209,731.00	\$1,077,465.23	\$0.00	\$9,613,889.31	\$2,595,841.69	79%	\$7,706,563.54
EXPENSE									
Personnel Costs	8,825,562.00	9,818.00	8,835,380.00	692,210.63	.00	7,053,140.43	1,782,239.57	80	6,826,269.06
Operating Expenses	4,178,122.00	.00	4,178,122.00	343,940.24	5,040.00	3,208,456.13	964,625.87	77	3,216,757.24
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	633.67
EXPENSE TOTALS	\$13,003,684.00	\$9,818.00	\$13,013,502.00	\$1,036,150.87	\$5,040.00	\$10,261,596.56	\$2,746,865.44	79%	\$10,043,659.97
Fund 630 - CTC Totals									
REVENUE TOTALS	12,199,913.00	9,818.00	12,209,731.00	1,077,465.23	.00	9,613,889.31	2,595,841.69	79	7,706,563.54
EXPENSE TOTALS	13,003,684.00	9,818.00	13,013,502.00	1,036,150.87	5,040.00	10,261,596.56	2,746,865.44	79	10,043,659.97
Fund 630 - CTC Totals	(\$803,771.00)	\$0.00	(\$803,771.00)	\$41,314.36	(\$5,040.00)	(\$647,707.25)	(\$151,023.75)		(\$2,337,096.43)
Grand Totals									
REVENUE TOTALS	12,199,913.00	9,818.00	12,209,731.00	1,077,465.23	.00	9,613,889.31	2,595,841.69	79	7,706,563.54
EXPENSE TOTALS	13,003,684.00	9,818.00	13,013,502.00	1,036,150.87	5,040.00	10,261,596.56	2,746,865.44	79	10,043,659.97
Grand Totals	(\$803,771.00)	\$0.00	(\$803,771.00)	\$41,314.36	(\$5,040.00)	(\$647,707.25)	(\$151,023.75)		(\$2,337,096.43)



Community Programs

Through 09/30/16
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 201 - CP									
REVENUE									
Property taxes	16,249,887.00	.00	16,249,887.00	1,354,157.25	.00	12,187,415.25	4,062,471.75	75	11,295,564.03
Intergov Revenue	31,465,027.00	254,317.00	31,719,344.00	2,062,423.82	.00	23,508,608.60	8,210,735.40	74	51,562,797.64
Public Charges	2,183,021.00	30,500.00	2,213,521.00	200,910.04	.00	1,617,132.79	596,388.21	73	1,440,673.50
Miscellaneous Revenue	49,400.00	.00	49,400.00	315.00	.00	98,919.51	(49,519.51)	200	68,916.91
Other Financing Sources	530,500.00	(24,956.00)	505,544.00	.00	.00	5,544.00	500,000.00	1	23,022.00
REVENUE TOTALS	\$50,477,835.00	\$259,861.00	\$50,737,696.00	\$3,617,806.11	\$0.00	\$37,417,620.15	\$13,320,075.85	74%	\$64,390,974.08
EXPENSE									
Personnel Costs	18,204,396.00	5,544.00	18,209,940.00	1,366,823.47	.00	13,656,825.66	4,553,114.34	75	14,659,750.31
Operating Expenses	33,215,383.00	406,457.00	33,621,840.00	2,687,472.59	49,335.26	24,404,314.39	9,168,190.35	73	50,851,548.26
Outlay	.00	.00	.00	.00	.00	(165.00)	165.00	+++	13,027.90
EXPENSE TOTALS	\$51,419,779.00	\$412,001.00	\$51,831,780.00	\$4,054,296.06	\$49,335.26	\$38,060,975.05	\$13,721,469.69	74%	\$65,524,326.47
Fund 201 - CP Totals									
REVENUE TOTALS	50,477,835.00	259,861.00	50,737,696.00	3,617,806.11	.00	37,417,620.15	13,320,075.85	74	64,390,974.08
EXPENSE TOTALS	51,419,779.00	412,001.00	51,831,780.00	4,054,296.06	49,335.26	38,060,975.05	13,721,469.69	74	65,524,326.47
Fund 201 - CP Totals	(\$941,944.00)	(\$152,140.00)	(\$1,094,084.00)	(\$436,489.95)	(\$49,335.26)	(\$643,354.90)	(\$401,393.84)		(\$1,133,352.39)
Grand Totals									
REVENUE TOTALS	50,477,835.00	259,861.00	50,737,696.00	3,617,806.11	.00	37,417,620.15	13,320,075.85	74	64,390,974.08
EXPENSE TOTALS	51,419,779.00	412,001.00	51,831,780.00	4,054,296.06	49,335.26	38,060,975.05	13,721,469.69	74	65,524,326.47
Grand Totals	(\$941,944.00)	(\$152,140.00)	(\$1,094,084.00)	(\$436,489.95)	(\$49,335.26)	(\$643,354.90)	(\$401,393.84)		(\$1,133,352.39)

**BROWN COUNTY COMMUNITY TREATMENT CENTER
OCTOBER 2016 BAY HAVEN STATISTICS**

ADMISSIONS	October	YTD 2016	YTD 2015
Voluntary - Mental Illness	32	247	115
Voluntary - Alcohol	0	0	0
Voluntary - AODA/Drug	0	0	0
Police Protective Custody - Alcohol	0	0	0
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	0	0	0
Court Order Prelim. - Mental Illness	0	0	0
Court Order Prelim. - Alcohol	0	0	0
Court Order for Final Hearing	0	0	0
Commitment - Mental Illness	0	0	0
Return from Conditional Release	0	0	0
Court Order Prelim. - Drug	0	0	0
Other	0	0	0
TOTAL	32	247	115

ADMISSIONS BY UNITS			
Bay Haven	32	247	115
TOTAL	32	247	115

ADMISSIONS BY COUNTY			
Brown	31	216	88
Door	0	5	4
Kewaunee	0	2	5
Oconto	0	2	4
Marinette	0	1	0
Shawano	0	5	9
Waupaca	1	1	0
Menominee	0	1	1
Outagamie	0	2	1
Manitowoc	0	6	2
Winnebago	0	0	0
Other	0	6	1
TOTAL	32	247	115

NEW ADMISSIONS			
Bay Haven	23	185	83
TOTAL	23	185	83

READMIT WITHIN 30 DAYS			
Bay Haven	3	23	7
TOTAL	3	23	7

AVERAGE DAILY CENSUS	October	YTD 2016	YTD 2015
Bay Haven	5.5	4.4	1.4
TOTAL	5.5	4.4	1.4

INPATIENT SERVICE DAYS			
Bay Haven	172	1327	433
TOTAL	172	1327	433

BED OCCUPANCY			
Bay Haven	37%	29%	9%
TOTAL	37%	29%	9%

DISCHARGES			
Bay Haven	28	241	113
TOTAL	28	241	113

DISCHARGE DAYS			
Bay Haven	127	1272	415
TOTAL	127	1272	415

AVERAGE LENGTH OF STAY			
Bay Haven	5	5	4
TOTAL	5	5	4

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	4.8	5	5
Door	0	1	1
Kewaunee	0	1	2
Oconto	0	0	3
Marinette	0	0	0
Shawano	0	1	2
Waupaca	15	8	0
Menominee	0	0	0
Outagamie	0	2	0
Manitowoc	0	3	1
Winnebago	0	0	0
Other	0	1	8
TOTAL	5	5	5

IN/OUTS	Current	YTD	2015
	1	33	1

**BROWN COUNTY COMMUNITY TREATMENT CENTER
OCTOBER 2016 NICOLET PSYCHIATRIC CENTER STATISTICS**

ADMISSIONS	October	YTD 2016	YTD 2015
Voluntary - Mental Illness	6	96	122
Voluntary - Alcohol	0	0	0
Voluntary - AODA/Drug	0	0	0
Police Protective Custody - Alcohol	0	0	0
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	51	536	603
Court Order Prelim. - Mental Illness	0	0	2
Court Order Prelim. - Alcohol	0	0	0
Court Order for Final Hearing	0	14	9
Commitment - Mental Illness	0	0	0
Return from Conditional Release	3	66	60
Court Order Prelim. - Drug	0	0	0
Other	0	3	4
TOTAL	60	715	800

ADMISSIONS BY UNITS			
Nicolet	60	715	800
TOTAL	60	715	800

ADMISSIONS BY COUNTY			
Brown	50	560	559
Door	2	17	16
Kewaunee	1	18	18
Oconto	2	18	32
Marinette	2	13	27
Shawano	0	8	28
Waupaca	0	2	1
Menominee	0	4	6
Outagamie	0	18	10
Manitowoc	0	24	64
Winnebago	0	10	4
Other	3	23	35
TOTAL	60	715	800

NEW ADMISSIONS			
Nicolet	37	364	385
TOTAL	37	364	385

READMIT WITHIN 30 DAYS			
Nicolet	5	75	100
TOTAL	5	75	100

AVERAGE DAILY CENSUS	October	YTD 2016	YTD 2015
Nicolet	13.1	12.1	10.0
TOTAL	13.1	12.1	10.0

INPATIENT SERVICE DAYS			
Nicolet	406	3696	3049
TOTAL	406	3696	3049

BED OCCUPANCY			
Nicolet (16 Beds)	82%	76%	63%
TOTAL (16 Beds)	82%	76%	63%

DISCHARGES			
Nicolet	63	714	803
TOTAL	63	714	803

DISCHARGE DAYS			
Nicolet	434	3675	3031
TOTAL	434	3675	3031

AVERAGE LENGTH OF STAY			
Nicolet	6.9	5	4
TOTAL	6.9	5	4

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	7.5	7	4
Door	5	5	2
Kewaunee	3	4	2
Oconto	2.5	2	2
Marinette	3	5	6
Shawano	5	3	4
Waupaca	0	0	0
Menominee	0	1	4
Outagamie	0	8	1
Manitowoc	4	4	5
Winnebago	3	2	7
Other	3.25	5	3
TOTAL	6.8	6	4

IN/OUTS	Current	YTD	2015
	3	29	55

Report of Child Abuse/Neglect by Month

Month	2014	2015	2016	% Change from 2015 to 2016
January	404	415	435	4.82 %
February	433	432	463	6.19 %
March	431	460	466	1.3%
April	487	455	452	-.66%
May	470	422	465	10.19 %
June	345	330	348	5.45%
July	311	312	301	-3.5%
August	298	282	312	10.64%
September	439	420	497	18.33%
October	461	440		
November	320	426		
December	397	415		
Total	4796	4809		

Reports Investigated by Month

Month	2014	2015	2016	% Change from 2015 to 2016
January	153	146	116	-20.55%
February	140	141	141	0%
March	160	161	124	-22.98%
April	168	144	138	-4.17%
May	164	147	135	-8.16%
June	143	143	99	-30.77%
July	139	113	101	-10.62%
August	116	113	88	-22.12%
September	164	150	126	-16%
October	165	141		
November	128	100		
December	137	121		
Total	1777	1620		

HUMAN SERVICES
2016 PROVIDER CONTRACT LIST - 11/1/2016

Agency	Service(s) Description	Target Client	Program Unit(s)	Contract Sent	Contract Returned	Original Not-to-Exceed Amount	Updated Not-to-Exceed Amount
Acceptational Minds LLC	Living skills for autistic and/or behaviorally-challenged children and their families	Children	CLTS	1/7/2016	1/15/16	\$75,000	\$75,000
Adams L AFH	3-4 bed traditional adult family home	MH/AODA	Behavioral Health	11/30/15	1/5/16	\$111,218	\$111,218
Advocates for Healthy Transitional Living LLC	Foster and respite care	High behavioral needs children	CABHU, CPS, CLTS	1/19/16	1/26/16	\$275,000	\$275,000
Advocates Extension LLC	Counseling, daily living skills, summer programming, respite care, CCS services	High behavioral needs children	CABHU, CPS, JU, CLTS	1/19/16	1/26/16	\$700,000	\$700,000
Agnesian Healthcare Inc.	Autism services	Children	CLTS	11/30/15	1/11/16	\$22,100	\$50,000
American Foundation of Counseling	Foster care services	Children	CPS	12/7/15	1/11/16	\$100,000	\$200,000
Anderson, Campell Educational Teaching (ACE)	Daily living skills training	Children	CLTS	11/17/15	1/11/16	\$24,000	\$24,000
Angels on Arcadian	CBRF (assisted living)	DD, PD	C-COP	11/30/15	1/28/16	\$150,000	\$150,000
Anna's Healthcare (formerly County Living)	CBRF (assisted living)	MH/AODA	Behavioral Health, C-COP	11/30/15	1/19/16	\$180,000	\$180,000
ASPRIO Inc.	Birth to 3 services, respite, prevocational training, adult day programming	DD youth/children	C-COP, CLTS, BT3	12/17/15	1/4/16	\$414,500	\$414,500
Belkin Health Occupational Health Solutions	Drug screenings	Adult parents	CPS	11/30/15	1/19/16	\$25,000	\$25,000
Belkin Psychiatric Center	Inpatient psychiatric and detox services	MH/AODA	Behavioral Health	1/25/16	2/8/16	\$10,000	\$10,000
Better Days Mentoring	Youth mentoring services, daily living skills	Youth	JJ	12/21/15	1/5/16	\$25,000	\$25,000
Boil Adult Care Concepts	Corporate adult family home (assisted living) with CCS services for high needs behavioral health	MH/AODA	Behavioral Health, C-COP	12/17/15	12/29/15	\$825,000	\$825,000
Brocton Health Care System	CBRF and corporate adult family homes (assisted living)	PD with MH issues	C-COP	11/30/15	1/14/16	\$558,000	\$558,000
Caravel Autism Services	Autism services	Children	CLTS	12/1/15	12/16/15	\$375,000	\$375,000
Care for All Ages (CFAA)	CBRF (assisted living), child day care	Children	CPS	11/30/15	1/11/16	\$50,000	\$50,000
Catholic Charities of the Diocese of GB	Teen Parenting program, fiscal agent services	Teens	CPS	11/30/15	12/21/15	\$169,406	\$169,406
Centerpiece LLC	Autism services	Children	CLTS	11/30/15	12/11/15	\$190,000	\$190,000
Cerebral Palsy Inc.	Birth to 3 services, respite, adult day programming	DD youth/children	CLTS, C-COP, BT3	12/17/15	12/29/15	\$314,500	\$314,500
Childrens Service Society	Foster care services	Children	CLTS	12/7/15	12/29/15	\$25,000	\$65,000
Childs Institute	Children high-needs residential care center	Children	CPS, CABHU	1/14/16	1/25/16	\$175,000	\$175,000
Clarify Care Inc.	CBRF (assisted living), home health care	PD with MH issues	C-COP	12/16/15	1/28/16	\$53,000	\$53,000
Communication Pathways LLC	Autism services	Children	CLTS, C-COP	10/12/16	10/31/15	\$40,000	\$40,000
Compass Development	CBRF (assisted living)	PD with MH issues	C-COP	4/18/16	4/28/16	\$45,000	\$45,000
Curative Connections (formerly NEW Curative)	Supportive home care, specialized transportation, prevocational training, daily living skills, CCS services	MH/AODA	JJ, CPS, CLTS, C-COP	12/17/15	1/7/16	\$257,000	\$257,000
Curo Care LLC	Corporate adult family homes (assisted living)	PD with MH issues	C-COP	11/30/15	12/29/15	\$200,000	\$200,000
Darnell Receiving Home	Receiving home for emergency placements	Children	CPS	12/7/15	12/21/15	\$19,710	\$19,710
Deer Path Assisted Living Inc.	CBRF, corporate adult family homes (assisted living)	MH/AODA	Behavioral Health, C-COP	11/30/15	1/12/16	\$300,000	\$300,000
Dodge County (DBA Clearview Behavioral Health)	Brain injury rehabilitation center	Adults w/traumatic brain injury	Behavioral Health	11/30/15	1/4/16	\$285,000	\$285,000

HUMAN SERVICES
2016 PROVIDER CONTRACT LIST - 11/1/2016

Agency	Service(s) Description	Target Client	Program Unit(s)	Contract Sent	Contract Returned	Original Not-to-Exceed Amount	Updated Not-to-Exceed Amount
Dynamic Family Solutions	Family counseling/treatment programs	Families of juvenile delinquent	JJ	12/29/15	1/19/16	\$155,000	\$155,000
East Shore Industries	Day programming for PD/DD disabled	PD with MH issues	C-COP	11/30/15	1/11/16	\$10,000	\$10,000
Elmer AFH	1-2 bed traditional adult family home	MH	Behavioral Health	1/18/16	1/25/16	\$15,826	\$15,826
Encompass Child Care	Child day care	Children	CPS	11/30/15	12/21/15	\$70,000	\$70,000
Engberg AFH	1-2 bed traditional adult family home	PD with MH issues	C-COP	11/30/15	12/7/15	\$15,852	\$15,852
Exceptional Equestrians	Hippotherapy and therapeutic riding to clients with special needs	Children with disabilities	CLTS, C-COP	10/4/16	10/27/16	\$20,000	\$20,000
Expressive Therapies LLC	Music therapy for children	Children	CLTS	5/16/16	5/26/16	\$15,000	\$15,000
Family Care Specialists, Inc.	Treatment foster care placing agency	Children	CPS/JJ	10/14/16	10/20/16	\$50,000	\$50,000
Family Services of Northeast Wisconsin Inc.	CBRF (assisted living), CRISIS Center services, counseling, CCS services	MH/AODA, children	Behavioral Health, CABHU, APS, CPS, C-COP	12/17/15	12/29/15	\$2,440,015	\$2,440,015
Family Training Program	Parenting/family skills training	CSP parents, parents of juvenile delinquent	JJ, CSP	12/29/15	1/11/16	\$155,000	\$155,000
Golden House	Domestic abuse services	Adults in need	APS	12/1/15	12/11/15	\$63,086	\$63,086
Gonzalez AFH	3-4 bed traditional adult family home	PD with MH issues	C-COP	11/30/15	1/14/16	\$50,300	\$50,300
Goodwill Industries	Prevocational services	PD with MH issues	C-COP	12/1/15	12/21/15	\$6,000	\$6,000
Green Bay Transit Commission - NO CONTRACT	Bus passes for transportation to/from school, meetings with parents, etc.	CPS case children and adults	CPS	---	---	\$15,000	\$25,000
Greenfield Rehabilitation Agency, Inc.	Birth to 3 services	DD children	BT3	7/21/16	7/25/16	\$100,000	\$100,000
Helping Hands Caregivers	Supportive home care	PD with MH issues	C-COP	12/1/15	1/11/16	\$10,000	\$10,000
Home Instead Senior Care	Supportive home care	PD with MH issues	C-COP	12/1/15	1/4/16	\$10,000	\$10,000
Homes for Independent Living	CBRF (assisted living)	MH	Behavioral Health	12/1/15	1/4/16	\$260,000	\$260,000
Improved Living Services	Corporate adult family homes (assisted living), CCS services	MH	Behavioral Health	12/1/15	12/14/15	\$331,000	\$331,000
Infinity Care Inc.	CBRF (assisted living), home health care	PD with MH issues	C-COP	12/1/15	12/8/15	\$130,000	\$130,000
Innovative Counseling	Autism services	Children	CLTS	12/1/15	1/19/16	\$10,000	\$65,000
Innovative Services	Corporate adult family home (assisted living), CCS services, daily living skills, supportive home care	High-needs MH	Behavioral Health, CABHU, JJ, CPS, C-COP	1/4/16	1/14/16	\$1,814,200	\$1,814,200
KCC Fiscal Agent Services	Payor of client-hired personal care workers	Children with long-term care needs	CLTS	12/8/15	12/29/15	\$800,000	\$800,000
Karkowski, Julie AFH	1-2 bed traditional adult family home	Children	CLTS	10/18/16	10/24/16	\$15,000	\$15,000
Klein, Steven Dr.	Autism services	Children	CLTS	12/1/15	12/10/15	\$535,000	\$535,000
Krueger Receiving Home	Receiving home for emergency placements	Children	CPS	12/7/15	12/29/15	\$13,140	\$13,140
Lac Du Flambeau Lake Superior Chippewa Indians	Gookomis Endaad AODA residential treatment	Native American AODA	Behavioral Health	3/14/16	4/18/16	\$50,000	\$50,000

HUMAN SERVICES
2016 PROVIDER CONTRACT LIST - 11/1/2016

Agency	Service(s) Description	Target Client	Program Unit(s)	Contract Sent	Contract Returned	Original Not-to-Exceed Amount	Updated Not-to-Exceed Amount
Lad Lake	Youth high-needs residential care center	Youth boys ages 9-21	JJ, CPS	12/1/15	1/4/16	\$40,000	\$40,000
Lamers Bus Lines Inc.	Specialized transportation	DD youth transitioning to adults	CLTS	12/1/15	12/21/15	\$25,000	\$25,000
Lutheran Social Services	CBRF (assisted living) with CCS services	MH/AODA	Behavioral Health	1/18/16	1/28/16	\$765,000	\$825,000
Macht Village Programs Inc. (MVP)	Respite care, counseling, daily living skills, CCS services	High behavioral needs children	CABHU, CPS, JJ, CLTS	12/1/15	1/11/16	\$800,000	\$800,000
Matthews Senior Living	CBRF (assisted living)	PD with MH issues	Behavioral Health, C-COP	12/1/15	1/7/16	\$100,000	\$100,000
McCormick Memorial Home	CBRF (assisted living)	MH/AODA	Behavioral Health	12/1/15	1/7/16	\$162,500	\$162,500
My Brother's Keeper	Male Mentoring Program	Juvenile males	JJ	10/4/16	10/31/16	\$25,000	\$25,000
Mystic Meadows LLC	Corporate AFH (assisted living)	MH/AODA	Behavioral Health, C-COP	12/1/15	12/10/15	\$200,000	\$200,000
NEW Community Shelter Inc.	Homeless sheltering services	MH	Behavioral Health	12/1/15	12/29/15	\$40,000	\$40,000
Northwest Passage	Children high-needs residential care center	Children	CPS, CABHU	12/1/15	12/15/15	\$125,000	\$125,000
Options for Independent Living Inc.	CCS services, home modification assessments	MH/AODA	Behavioral Health, CLTS	12/1/15	12/11/15	\$15,000	\$15,000
Options Lab Inc.	Drug screenings	AODA, CPS parents	Behavioral Health, CABHU, JJ, CP	12/1/15	12/21/15	\$40,000	\$40,000
Options Treatment Program	AODA treatment, CCS services	AODA	Behavioral Health, CABHU, JJ	12/17/15	1/25/16	\$175,000	\$175,000
Paragon Industries	Daily respite care	Children with long-term care needs	CLTS	12/1/15	1/14/16	\$125,000	\$200,000
Parent Team - CLOSED AS OF 2/13/16	Parenting/family skills training	CSP parents, parents of juvenile delinquent/MH	CABHU, CPS, JJ	12/1/15	12/11/15	\$200,000	\$200,000
Parmentier AFH	3-4 bed traditional adult family home	MH	Behavioral Health, C-COP	11/30/15	12/10/15	\$44,217	\$44,217
Pathways to a Better Life LLC	AODA residential treatment	AODA	Behavioral Health	8/16/16	8/16/16	\$15,000	\$15,000
Phoenix Behavioral Health Services	Autism services	Children	CLTS	12/1/15	12/8/15	\$40,000	\$40,000
Pillar and Vine, Inc.	Treatment foster care placing agency	Children	CPS/JJ	10/14/16	10/20/16	\$50,000	\$50,000
Pnuma Health Care	CBRF (assisted living)	PD with MH issues	Behavioral Health, C-COP	12/1/15	12/10/15	\$200,000	\$200,000
Productive Living Systems	Corporate adult family homes, CBRF (assisted living), supportive apartment program	MH/AODA	Behavioral Health, C-COP	1/12/16	1/29/16	\$325,000	\$325,000
Psychological Consultants of Green Bay	Psychological assessments to determine competency	Elderly, DD	Behavioral Health, C-COP	10/10/16	10/25/16	\$35,000	\$35,000

HUMAN SERVICES
2016 PROVIDER CONTRACT LIST - 11/1/2016

Agency	Service(s) Description	Target Client	Program Unit(s)	Contract Sent	Contract Returned	Original Not-to-Exceed Amount	Updated Not-to-Exceed Amount
Ravenwood Behavioral Health	Nursing home for high-needs MH clients	High-needs MH	Behavioral Health	12/1/15	1/11/16	\$100,000	\$100,000
Rehab Resources - BOUGHT OUT BY GREENFIELD 8/1	Birth to 3 services	DD children	B13	12/17/15	1/4/16	\$200,000	\$200,000
REM Wisconsin	Corporate adult family home, CBRF (assisted living)	MH, PD with MH issues	Behavioral Health, C-COP	12/8/15	12/21/15	\$267,500	\$267,500
Res-Care Wisconsin - ENDED CONTRACT AS OF 6/201	Home health care	PD with MH issues	C-COP	12/17/15	1/4/16	\$10,000	\$10,000
Slaight AFH	3-4 bed traditional adult family home	MH	Behavioral Health	11/30/15	1/12/16	\$48,452	\$48,452
Smet AFH	1-2 bed traditional adult family home	MH	Behavioral Health	11/30/15	12/29/15	\$59,371	\$59,371
Social Thinkers	Social learning groups for children with social communication challenges	Children	CLTS	10/4/16		\$25,000	\$25,000
Southern Home Care Services - ENDED CONTRACT AS	Home health care	PD with MH issues	C-COP	12/17/15	1/4/16	\$10,000	\$10,000
Spectrum Behavioral Health	CCS services	Children	CLTS	1/26/16	2/23/16	\$50,000	\$50,000
St. Vincent Hospital	Birth to 3 services, home delivered meals	DD children, PD with MH issues	C-COP, B13	12/17/15	1/28/16	\$100,000	\$100,000
Tabor AFH	1-2 bed traditional adult family home	MH	Behavioral Health	11/30/15	12/29/15	\$6,000	\$25,000
Tomorrow's Children Inc.	Children high-needs residential care center	High behavioral needs children	CABHU	12/21/15	12/30/15	\$100,000	\$100,000
Trempealeau County Health Care	County-run adult family homes, CBRF (assisted living), and institute for mental disease	Very high-needs MH	Behavioral Health	12/3/15	12/14/15	\$1,166,000	\$1,500,000
United Translators	Interpreter/translation services	Non-english speaking	All	6/27/16	8/8/16	\$20,000	\$20,000
Vanlanen Receiving Home	Receiving home for emergency placements	Children	CPS	12/7/15	1/7/16	\$19,710	\$19,710
Villa Hope	CBRF (assisted living), supportive apartment program	MH/AODA	Behavioral Health	12/3/15	12/29/15	\$1,589,472	\$1,650,000
Wisconsin Early Autism Project	Autism services	Children	CLTS	12/3/15	12/15/15	\$370,000	\$370,000
Wisconsin Family Ties	Family support and advocacy services	Parents of MH/juvenile delinquent	CABHU, JJ	12/3/15	12/21/15	\$26,000	\$26,000
Wisconsin Lock and Load LLC	Provides secure transportation to/from GB to other state facilities	MH, JJ	Behavioral Health, JJ, Drug Court	10/27/16	10/31/16	\$30,000	\$30,000
TOTAL						\$20,897,075	\$21,678,503

Brown County Human Services
New Non-Continuous and Contracted Providers
November 1, 2016

REQUEST FOR NON-CONTINUOUS PROVIDER			
PROVIDER	SERVICE DESCRIPTION	NOT-TO-EXCEED AMOUNT	DATE
Nurse Next Door	Skilled nursing services for medically fragile child (respite for caregiver)	\$10,000	10/4/16
Individual	Reimbursement of transportation fees for transporting child to school	\$10,000	10/8/16
Individual	Ongoing respite for children in CPS	\$10,000	10/8/16

REQUEST FOR NEW PROVIDER CONTRACT				
PROVIDER	SERVICE DESCRIPTION	TARGET CLIENTS	NOT-TO-EXCEED CONTRACT AMOUNT	DATE
My Brother's Keeper	Male mentoring program	JJ males	\$25,000	10/4/16
Exceptional Equestrians	Therapeutic riding to clients with special needs	Children with disabilities	\$20,000	10/4/16
Social Thinkers	Social learning groups for communication challenges	Autistic children	\$25,000	10/4/16
Family Care Specialists	Treatment foster care placing agency for CPS/JJ	Children	\$50,000	10/10/16
Pillar and Vine, Inc.	Treatment foster care placing agency for CPS/JJ	Children	\$50,000	10/10/16
Communication Pathways	Social learning groups for communication challenges	Autistic Children	\$40,000	10/11/16
Klarkowski, Julie AFH	Adult Family Home	MH Adults	\$15,000	10/11/16
Wisconsin Lock and Load	Provides secure transportation to/from court and other state facilities	MH, JJ	\$30,000	10/18/16